

Table #1: Congressional Changes to IHS Appropriations
2003 to 2004

<i>Budget Activities</i>	<i>2003 Appropriation 1</i>	<i><u>Increases to Appropriation</u> Earmarked 2</i>	<i><u>General</u> 3</i>	<i><u>Decreases to Appropriation</u> Earmarked 4</i>	<i><u>General</u> 5</i>	<i>Budget Realignments 6</i>	<i>2004 Appropriation 7</i>
100 Hospitals & Clinics	\$1,211,988,000	\$21,862,000	\$15,931,000	\$0	\$0	\$0	\$1,249,781,000
200 Dental Health	\$99,633,000	\$3,426,000	\$1,454,000	\$0	\$0	\$0	\$104,513,000
300 Mental Health	\$50,297,000	\$2,240,000	\$757,000	\$0	\$0	\$0	\$53,294,000
400 Alcohol/Sub. Abuse	\$136,849,000	\$0	\$1,401,000	\$0	\$0	\$0	\$138,250,000
500 Contract Health Care	\$475,022,000	\$0	\$4,048,000	\$0	\$0	\$0	\$479,070,000
600 Public Health Nursing	\$39,616,000	\$2,601,000	\$364,000	\$0	\$0	\$0	\$42,581,000
700 Health Education	\$10,991,000	\$674,000	\$128,000	\$0	\$0	\$0	\$11,793,000
800 CHR	\$50,444,000	\$81,000	\$471,000	\$0	\$0	\$0	\$50,996,000
900 Immunization Ak.	\$1,546,000	\$0	\$15,000	\$0	\$0	\$0	\$1,561,000
1000 Urban Indian Health	\$31,323,000	\$0	\$296,000	\$0	\$0	\$0	\$31,619,000
1100 Indian Health Professions	\$31,114,000	\$0	\$0	\$0	(\$340,000)	\$0	\$30,774,000
1200 Tribal Management	\$2,390,000	\$0	\$0	\$0	(\$14,000)	\$0	\$2,376,000
1300 Direct Operations	\$60,176,000	\$0	\$538,000	\$0	\$0	\$0	\$60,714,000
1400 Self-Governance	\$5,553,000	\$0	\$91,000	\$0	\$0	\$0	\$5,644,000
1500 Contract Support Costs	\$268,974,000	\$0	\$0	\$0	(\$1,576,000)	\$0	\$267,398,000
Services Appropriation	<u>\$2,475,916,000</u>	<u>\$30,884,000</u>	<u>\$25,494,000</u>	<u>\$0</u>	<u>(\$1,930,000)</u>	<u>\$0</u>	<u>\$2,530,364,000</u>
2100 Maint. & Improvement	\$49,507,000	\$0	\$0	\$0	(\$610,000)	\$0	\$48,897,000
2200 Sanitation Facilities	\$93,217,000	\$0	\$0	\$0	(\$202,000)	\$0	\$93,015,000
2300 Health Care Facilities	\$81,585,000	\$3,672,000	\$9,297,000	\$0	\$0	\$0	\$94,554,000
2400 Facilities & Environmental Suppo	\$132,254,000	\$3,683,000	\$1,866,000	\$0	\$0	\$0	\$137,803,000
2700 Equipment-Biomedical	\$17,182,000	\$0	\$0	\$0	(\$101,000)	\$0	\$17,081,000
Facilities Appropriation	<u>\$373,745,000</u>	<u>\$7,355,000</u>	<u>\$11,163,000</u>	<u>\$0</u>	<u>(\$913,000)</u>	<u>\$0</u>	<u>\$391,350,000</u>
Total IHS Appropriations	<u>\$2,849,661,000</u>	<u>\$38,239,000</u>	<u>\$36,657,000</u>	<u>\$0</u>	<u>(\$2,843,000)</u>	<u>\$0</u>	<u>\$2,921,714,000</u>

Table #2:
Breakdown of Appropriation for 2004
Allowances to Areas and through HQ

Table 2 shows the split of the IHS appropriation between funds accounted for on HQ tables and funds accounted for on Area Office tables.

<i>Budget Activities</i>	<i>2004 Appropriation 1</i>	<i>Initial Allowance Through Areas 2</i>	<i>Initial Allowance Through HQ 3</i>	<i>Notes 4</i>
100 Hospitals & Clinics	<u>\$1,249,780,758</u>	\$1,159,259,290	\$90,521,468	Modest realignments. See T3 Crosswalk. Zero 2004 IHCIF.
200 Dental Health	<u>\$104,513,283</u>	\$98,742,572	\$5,770,711	
300 Mental Health	<u>\$53,294,054</u>	\$50,621,695	\$2,672,359	
400 Alcohol/Sub. Abuse	<u>\$138,249,909</u>	\$132,882,455	\$5,367,454	
500 Contract Health Care	<u>\$479,069,474</u>	\$451,649,190	\$27,420,284	Minor realignments reconciling 2003 tables. See T3 Crosswalk.
600 Public Health Nursing	<u>\$42,580,590</u>	\$39,269,990	\$3,310,600	
700 Health Education	<u>\$11,792,967</u>	\$10,683,867	\$1,109,100	
800 CHR	<u>\$50,996,747</u>	\$48,611,147	\$2,385,600	
900 Immunization Ak.	<u>\$1,560,417</u>	\$1,560,417	\$0	
1000 Urban Indian Health	<u>\$31,619,496</u>	\$21,122,829	\$10,496,667	Minor realignments between HQ and Areas. See T3 Crosswalk.
1100 Indian Health Professions	<u>\$30,774,507</u>	\$0	\$30,774,507	
1200 Tribal Management	<u>\$2,376,714</u>	\$0	\$2,376,714	
1300 Direct Operations	<u>\$60,713,856</u>	\$26,553,086	\$34,160,770	
1400 Self-Governance	<u>\$5,643,264</u>	\$0	\$5,643,264	\$74k add-on for tribal
1500 Contract Support Costs	<u>\$267,398,275</u>	\$267,113,297	\$284,978	Minor realignments between HQ and Areas. See T3 Crosswalk.
2100 Maint. & Improvement	<u>\$48,897,080</u>	\$45,440,207	\$3,456,873	
2200 Sanitation Facilities	<u>\$93,014,717</u>	\$93,014,717	\$0	
2300 Health Care Facilities	<u>\$94,554,602</u>	\$94,554,602	\$0	
2400 Facilities & Envr. Hlth. Support	<u>\$137,802,552</u>	\$123,632,390	\$14,170,162	
2700 Equipment-Biomedical	<u>\$17,080,495</u>	\$10,927,260	\$6,153,235	
	<u>\$2,921,713,757</u>	<u>\$2,675,639,011</u>	<u>\$246,074,746</u>	

Table #3: Break Down of HQ Allowances

Detailed HQ Accounts and Categories for Tribal Shares

2004

Categories Are: Residual, Continued Commitments, Field Pass-Through, Program Formula, TSA Formula

Detailed HQ Accounts	HQ Initial Allowance 1	Residual 2	Commitments Legislative Restrictions 3	Field Pass- through 4	Allocated by		% Liquid 7	Explanation of changes and other notes. 8	
					Program Formula 5	TSA Formula 6			
Hospitals & Clinics	<u>\$90,521,468</u>	<u>\$1,056,280</u>	<u>\$28,892,661</u>	<u>\$7,533,434</u>	<u>\$6,065,000</u>	<u>\$46,974,093</u>			
101 Emergency Fund	<u>\$4,000,000</u>	0	0	0	4,000,000	0	0%	No Change	NR
102 HQ Assessments and Utilities	<u>\$10,707,902</u>	0	10,707,902	0	0	0	0%	Realign \$3m Area charges back to HQ	na
103 Workmans Compensation	<u>\$6,214,000</u>	0	6,214,000	0	0	0	0%	No Change	na
104 Inter-Agency Agreements	<u>\$1,283,200</u>	0	1,283,200	0	0	0	0%	No Change	na
105 Management Initiatives	<u>\$2,065,000</u>	0	0	0	2,065,000	0	100%	No Change	NR
106 A.C.O.G. Contract	<u>\$99,238</u>	0	0	0	0	99,238	100%	No Change	R
107 H.P./D.P. Initiatives	<u>\$1,708,159</u>	0	0	0	0	1,708,159	100%	No Change	R
108 Indian Children's Program	<u>\$691,781</u>	0	691,781	0	0	0	100%	No Change	na
109 Model Diabetes	<u>\$259,700</u>	0	259,700	0	0	0	0%	No Change	na
110 N.E.C.I.	<u>\$1,106,250</u>	0	0	0	0	1,106,250	35%	No Change	R
111 Nurse Initiatives	<u>\$1,290,700</u>	0	0	0	0	1,290,700	100%	No Change	R
112 Nursing Costeps	<u>\$619,025</u>	0	0	0	0	619,025	54%	No Change	R
113 Chief Clinical Consultant	<u>\$278,402</u>	0	0	0	0	278,402	100%	No Change	R
114 Epidemiology Center	<u>\$2,061,100</u>	0	0	2,061,100	0	0	0%	Realignment: Debit \$150k to L145	na
115 Emergency Medical Svcs	<u>\$555,195</u>	0	0	0	0	555,195	63%	No Change	R
116 Collection & Billing System	<u>\$1,500,000</u>	0	0	1,500,000	0	0	0%	No Change	na
117 Traditional Advocacy Program	<u>\$101,251</u>	0	0	0	0	101,251	100%	No Change	R
118 Research Projects	<u>\$1,265,630</u>	0	0	0	0	1,265,630	100%	0.77% allocated increase	R
119 A.A.I.P. Contract	<u>\$26,906</u>	0	0	0	0	26,906	100%	No Change	R
120 Clinical Support Center-Phoenix	<u>\$1,607,488</u>	0	0	0	0	1,607,488	25%	1.48% allocated increase	R
121 Costeps-Non Physicians	<u>\$78,100</u>	0	0	0	0	78,100	100%	No Change	R
123 Physician Residency	<u>\$277,593</u>	0	0	0	0	277,593	39%	No Change	R
124 Recruitment/Retention	<u>\$2,071,318</u>	0	0	0	0	2,071,318	100%	0.22% allocated increase	R

Detailed HQ Accounts	HQ Initial Allowance 1	Residual 2	Commitments Legislative Restrictions 3	Allocated by			% Liquid 7	Explanation of changes and other notes. 8	
				Field Pass- through 4	Program Formula 5	TSA Formula 6			
125 U.S.U.H.S., etc.	<u>\$3,046,822</u>	0	0	0	0	3,046,822	39%	No Change	R
126 D.I.R. Support Fund	<u>\$19,268,795</u>	0	0	0	0	19,268,795	67%	No Change	R
127 Evaluation	<u>\$1,066,600</u>	0	0	0	0	1,066,600	100%	No Change	R
128 National Indian Health Board	<u>\$462,125</u>	0	0	0	0	462,125	100%	No Change	R
129 Albuquerque/HQ Administration	<u>\$889,800</u>	0	0	0	0	889,800	0%	No Change	R
130 Nutrition Training Center	<u>\$347,185</u>	0	0	0	0	347,185	0%	No Change	R
131 Diabetes Program-Albuquerque/HQ	<u>\$1,236,861</u>	0	0	0	0	1,236,861	26%	0.98% allocated increase	R
132 Cancer Prevention-Albuquerque/HQ	<u>\$699,126</u>	0	0	0	0	699,126	0%	0.99% allocated increase	R
133 Health Records	<u>\$137,170</u>	0	0	0	0	137,170	0%	No Change	R
134 AIDS Program	<u>\$425,703</u>	0	0	0	0	425,703	64%	0.06% allocated increase	R
135 Handicapped Children	<u>\$348,100</u>	0	0	0	0	348,100	20%	No Change	R
137 National DIR Support-Albuquerque/HQ	<u>\$7,960,551</u>	0	0	0	0	7,960,551	0%	1.18% allocated increase	R
140 Diabetes Initiative Earmark	<u>\$3,000,000</u>	0	0	3,000,000	0	0	100%	No Change	na
143 Reimb. for Field Personnel Team	<u>\$711,082</u>	0	711,082	0	0	0	0%	3.76% allocated increase	na
144 Health Initiatives	<u>\$2,668,300</u>	0	2,668,300	0	0	0	0%	No change	na
145 Epidemiology-Albuquerque/HQ	<u>\$384,334</u>	0	0	384,334	0	0	0%	Realignment: Credit \$150k from L114, and FY04 Allocated Pay Increase	na
146 Records Mgmt, Property & Supply	<u>\$1,056,280</u>	1,056,280	0	0	0	0	100%	1.86% allocated increase	na
147 Pharmacy Residency	<u>\$588,000</u>	0	0	588,000	0	0	100%	No Change	na
152 New Congressional Increases	<u>\$6,356,696</u>	0	6,356,696	0	0	0	100%	\$6.4m FY 2004 Earmark for UFMS; Realigned FY2003 \$ to field: LoanRepay to X0390;(\$.5M) to field: (\$850K) HIPAA to field	na
Dental Health	<u>\$5,770,711</u>	<u>\$0</u>	<u>\$447,908</u>	<u>\$4,328,200</u>	<u>\$0</u>	<u>\$994,603</u>			
201 IHS Dental Program	<u>\$1,294,603</u>	0	0	300,000	0	994,603	50%	0.29% allocated increase	R
202 IHS Dental Program - PgmFormula	<u>\$4,476,108</u>	0	447,908	4,028,200	0	0	100%	FY04 Congr'l Increase for Dental Volunteers	NR
Mental Health	<u>\$2,672,359</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,172,359</u>			
301 Technical Assistance	<u>\$1,441,759</u>	0	0	0	0	1,441,759	35%	1.86% allocated increase	R
302 C.M.I. Grants	<u>\$624,000</u>	0	0	0	0	624,000	100%	No Change	na
303 National Conference	<u>\$106,600</u>	0	0	0	0	106,600	100%	No Change	R

Detailed HQ Accounts	HQ Initial Allowance 1	Residual 2	Commitments Legislative Restrictions 3	Allocated by			% Liquid 7	Explanation of changes and other notes. 8	
				Field Pass- through 4	Program Formula 5	TSA Formula 6			
304 White House MH Initiative	<u>\$500,000</u>	0	500,000	0	0	0	100%	No Change	na
Alcohol/Sub. Abuse	<u>\$5,367,454</u>	<u>\$0</u>	<u>\$134,738</u>	<u>\$1,748,350</u>	<u>\$0</u>	<u>\$3,484,366</u>			
401 Clinical Advocacy	<u>\$2,725,971</u>	0	0	0	0	2,725,971	21%	0.29% allocated increase	R
402 Collaborative Initiatives	<u>\$2,506,745</u>	0	0	1,748,350	0	758,395	100%	No Change	R
403 Univ of Washington (FAS)	<u>\$134,738</u>	0	134,738	0	0	0	0%	No Change	na
Contract Health Care	<u>\$27,420,284</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,050,730</u>	<u>\$6,008,079</u>	<u>\$2,361,475</u>			
501 Fiscal Intermediary	<u>\$6,008,079</u>	0	0	0	6,008,079	0	0%	0.45% CHS Increase	R
502 Quality Assurance	<u>\$500,000</u>	0	0	500,000	0	0	100%	No Change	NR
504 C.H.S. Reserve & Undistributed	<u>\$2,361,475</u>	0	0	0	0	2,361,475	100%	Realignment: Credit 2003 \$117k rescission from CHEF, L505	R
505 CHEF X0390 Account Funds	<u>\$17,883,720</u>	0	0	17,883,720	0	0	100%	Realignment: Debit 2003 \$117k Rescission to L504; \$720 FY 04 CHS inc	NR
506 CHS Program Increase	<u>\$667,010</u>	0	0	667,010	0	0	100%	Realign \$348k to field for New Tribes; \$15k FY04 Increase	R
Public Health Nursing	<u>\$3,310,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,400,000</u>	<u>\$910,600</u>			
601 Preventive Health Initiatives	<u>\$910,600</u>	0	0	0	0	910,600	100%	No Change	R
602 Preventive Health Initiatives - PgmF	<u>\$2,400,000</u>	0	0	0	2,400,000	0	100%	No Change	NR
Health Education	<u>\$1,109,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,109,100</u>			
701 IHS Health Education Program	<u>\$1,109,100</u>	0	0	0	0	1,109,100	100%	No Change	R
CHR	<u>\$2,385,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,385,600</u>			
801 IHS CHR Program	<u>\$2,385,600</u>	0	0	0	0	2,385,600	100%	No Change	R
Urban Indian Health	<u>\$10,496,667</u>	<u>\$0</u>	<u>\$10,496,667</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>			
1001 Urban Indian Health	<u>\$10,496,667</u>	0	10,496,667	0	0	0	0%	2.91% allocated Increase;	na
Indian Health Profession	<u>\$30,774,507</u>	<u>\$0</u>	<u>\$30,774,507</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>			
1101 IHS IHP Program	<u>\$30,774,507</u>	0	30,774,507	0	0	0	0%	FY04 Rescission from Base	na

Detailed HQ Accounts	HQ Initial Allowance 1	Residual 2	Commitments Legislative Restrictions 3	Allocated by			% Liquid 7	Explanation of changes and other notes. 8	
				Field Pass- through 4	Program Formula 5	TSA Formula 6			
Tribal Management	<u>\$2,376,714</u>	<u>\$0</u>	<u>\$2,376,714</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>			
1201 Tribal Management Grants	<u>\$2,376,714</u>	0	2,376,714	0	0	0	0%	FY04 Rescission from Base	NR
Direct Operations	<u>\$34,160,770</u>	<u>\$18,275,529</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,885,241</u>			
1301 Direct Operations - Rockville	<u>\$34,160,770</u>	18,275,529	0	0	0	15,885,241	15%	0.64% allocated increase,	R
Self-Governance	<u>\$5,643,264</u>	<u>\$0</u>	<u>\$5,643,264</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>			
1401 Self-Governance	<u>\$5,643,264</u>	0	5,643,264	0	0	0	0%	0.29% allocated increase; \$74,275 Add'l Tribal Funds	NR
Contract Support Costs	<u>\$284,978</u>	<u>\$0</u>	<u>\$0</u>	<u>\$284,978</u>	<u>\$0</u>	<u>\$0</u>			
1501 Contract Support Costs	<u>\$284,978</u>	0	0	284,978	0	0	0%	Realign \$740k Recurring to Field. (\$1,683) FY 04 Allocated Rescission	na
Maint. & Improvement	<u>\$3,456,873</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,456,873</u>	<u>\$0</u>	<u>\$0</u>			
2101 Maintenance & Improvement	<u>\$3,456,873</u>	0	0	3,456,873	0	0	100%	FY 04 Rescission	NR
Facilities & Envr. Hlth. S	<u>\$14,170,162</u>	<u>\$2,061,539</u>	<u>\$3,214,135</u>	<u>\$2,568,697</u>	<u>\$6,325,791</u>	<u>\$0</u>			
2401 San. Facilities Constr. Support	<u>\$2,443,778</u>	555,029	0	0	1,888,749	0	18%	0.88% inc., \$331k reimb EHS	NR
2402 Environ. Health Services Support	<u>\$3,411,122</u>	475,741	0	1,779,000	1,156,381	0	18%	0.36% inc., 418k EHS, 1.77m IPP Grnts	NR
2403 Facilities & Realty Support	<u>\$2,132,232</u>	317,159	0	0	1,815,073	0	18%	0.92% inc., 200k rimb Fac Suppt	NR
2404 Facilities Engineering Support	<u>\$1,793,803</u>	713,610	0	0	1,080,193	0	18%	1.02% inc.,	NR
2405 Engineering Services Support	<u>\$4,389,227</u>	0	3,214,135	789,697	385,395	0	18%	1.02% inc., \$790k Eng Sup AB,CA,NA,NS	NR
Equipment-Biomedical	<u>\$6,153,235</u>	<u>\$0</u>	<u>\$1,214,844</u>	<u>\$4,938,839</u>	<u>\$0</u>	<u>\$0</u>			
2501 Equipment-Biomedical	<u>\$6,153,235</u>	0	1,214,844	4,938,839	0	0	100%	04 Resc. \$721k TRANSAM, 494 Amb, 4.9m new const	NR
Grand Total	<u>\$246,074,746</u>	<u>\$21,393,348</u>	<u>\$83,695,438</u>	<u>\$43,910,101</u>	<u>\$20,798,870</u>	<u>\$76,277,437</u>			

Detailed HQ Accounts	HQ	Residual	Commitments Legislative Restrictions	Field Pass- through	Allocated by		% Liquid	Explanation of changes and other notes. 8
	Initial Allowance 1				Program Formula 5	TSA Formula 6		
		2	3	4			7	

Table #3: Descriptive Key

Purpose: Shows details of Headquarters managed accounts to match total HQ allowances shown on Table #2.

Reading down the columns identifies PFSA's within a budget activity. For instance, there are more than 25 subcategories within the Hospitals and Clinics budget item. A sum over rows within a budget activity for TOTAL INITIAL ALLOWANCE, should match the allowance \$ for that budget activity on Table #2. The Hospitals and Clinics, and Direct Operations totals will exceed the table #2 allowance because a HQ PFSA from the Phoenix Area allowances are included on Table #3. The sum of amounts reading across columns (columns 2 - 6) should match the total allowance in column 1.

HQ PFSA lines are listed as rows on the left side of this table with line number codes.	1: ALLOWANCE Total allowance in each line item. This is an estimate based on the most recent appropriation.	2: RESIDUAL Shows that portion of funds in each line that are for residual federal functions.	3: COMMITMENTS Shows commitments that must be obligated at HQ and that are not allocable directly to tribes/AFAs because: a) law does not provide for awards to tribes, b) continuation of Congressional earmarks, c) continued contracts, d) court orders. Scholarships awards to individual Indians is an example.	4: FIELD PASS-THROUGH Funds allocated to field sites, including AFAs, using competitive criteria. These funds are used and obligated in the field. Two examples are: new CSC \$; CHEF funds reimburse qualifying high cost CHS cases during the FY. Field pass-through \$ may be either recurring or non-recurring depending on the criteria.	5: PROGRAM FORMULA Allocable through a competitive program formula (different from the TSA formula). Formula results are sometimes unavailable at the time of the negotiation. Ex. are CHS FI, Equipment, and Environmental Health Support. Program formula allocations may be either recurring or non-recurring depending on the criteria..	6: TSA FORMULA Allocable to tribes/AFAs through the TSA formula. TSA shares are recurring. The TSA shares are sometimes called the Section 106(a)(1) amount.	7: % LIQUID Shows that portion of funds in each line that are not encumbered (can immediately transfer). IHS must first downsize before transferring non-liquid shares. The IHS' Tribal Share Transfer Policy requires full payment for ALL shares no later than 24 months.
---	--	--	--	--	---	---	--

**TABLE #3 CROSSWALK
INDIAN HEALTH SERVICE
CROSSWALK-HQ MNGD FUNDS - FY05 NEGOTIATIONS
FY 2003 VS FY 2004**

Color Meaning Key

Bookkeeping Realignment

Net Increase (general/earmark)

Net Decrease (rescission)

PSFA LINE	HQ PFSA ACCOUNTS	FY 2003	FY 2004	CHANGE D - C = E	EXPLANATION FOR CHANGE
(A)	(B)	(C)	(D)	(E)	(F)
402	Collaborative Initiatives	2,506,745	2,506,745	0	
403	U. Washington (FAS)	134,738	134,738	0	
	Sub-Total Alcohol & Subst Abuse	5,359,685	5,367,454	7,769	
CONTRACT HEALTH CARE					
501	Fiscal Intermediary	\$5,980,925	\$6,008,079	27,154	FY 04 allocated CHS Increase
502	Quality Assurance	500,000	500,000	0	
504	CHS Reserve & Undistributed	2,244,475	2,361,475	117,000	Realignment: Credit 2003 \$117k rescission from CHEF, L505
505	CHEF X0390 Account Funds	18,000,000	17,883,720	(116,280)	Realignment: Debit 2003 \$117k Rescission to L504; \$720 FY 04 CHS inc
506	CHS Program Increase	999,811	667,010	(332,801)	Realign \$348k to field for New Tribes; \$15k FY04 Increase
	Sub-Total Contract Health Care	27,725,211	27,420,284	(304,927)	
PUBLIC HEALTH NURSING					
601	Preventive Health Initiatives	\$910,600	\$910,600	\$0	
602	Preventive Health Initiatives-Prog Formul:	2,400,000	2,400,000	0	
	Sub-Total Public Health Nursing	3,310,600	3,310,600	0	
HEALTH EDUCATION					
701	IHS Health Education Program	\$1,109,100	\$1,109,100	\$0	
COMM. HLTH REPRSEN.					
801	IHS CHR Program	\$2,385,600	\$2,385,600	\$0	
URBAN INDIAN HEALTH					
1001	Urban Indian Health	\$10,200,239	\$10,496,667	296,428	\$296k FY04 Allocated Pay Increase;
INDIAN HEALTH PROFESSIONS					
1101	IHS IHP Program	\$31,114,433	\$30,774,507	(339,926)	FY04 Allocated Rescission from Base
TRIBAL MANAGEMENT					
1201	Tribal Management Grants	\$2,390,361	\$2,376,714	(13,647)	FY04 Allocated Rescission from Base
DIRECT OPERATIONS					
1301	Direct Operations	\$33,943,030	\$34,160,770	217,740	FY04 Allocated Pay Increase
SELF-GOVERNANCE					
1401	Self-Governance	\$5,552,671	\$5,643,264	90,593	\$16,318 FY04 Allocated Pay Increase; \$74,275 Add'l Tribal Funds
CONTRACT SUPPORT COSTS					
1501	Contract Support Costs	\$1,027,043	\$284,978	(742,065)	Realign \$740k Recurring to Field. (\$1,683) FY 04 Allocated Rescission
	Sub-Total Contract Support Costs	1,027,043	284,978	(742,065)	
MAINT. & IMPROVEMENT					
2101	Maintenance & Improvement	\$3,500,000	\$3,456,873	(43,127)	FY 04 Allocated Rescission
SANITATION FACILITIES					
2201	Sanitation Facilities	\$0	\$0	\$0	
HEALTH CARE FACILITIES					
2301	Health Care Facilities	\$0	\$0	\$0	
FACILITIES SUPPORT					
2401	San. Facilities Constr. Support	2,422,400	2,443,681	21,281	FY 04 Allocated Pay Increase
2402	Environ. Health Services Support	3,398,915	3,411,140	12,225	FY 04 Allocated Pay Increase
2403	Facilities & Realty Support	2,112,737	2,132,202	19,465	FY 04 Allocated Pay Increase
2404	Facilities Plng & Constr Support	1,775,676	1,793,747	18,071	FY 04 Allocated Pay Increase
2405	Engineering Services Support	4,345,172	4,389,392	44,220	FY 04 Allocated Pay Increase
	Sub-Total FEHS	14,054,900	14,170,162	115,262	
EQUIPMENT					
2701	Equipment	\$6,230,000	\$6,153,235	(76,765)	FY 04 Allocated Rescission
TOTALS		\$243,347,478	\$246,074,746	\$2,727,268	

**TABLE #3 CROSSWALK
INDIAN HEALTH SERVICE
CROSSWALK-HQ MNGD FUNDS - FY05 NEGOTIATIONS
FY 2003 VS FY 2004**

Color Meaning Key

Bookkeeping Realignment

Net Increase (general/earmark)

Net Decrease (rescission)

PSFA LINE	HQ PSFA ACCOUNTS	FY 2003	FY 2004	CHANGE D - C = E	EXPLANATION FOR CHANGE
(A)	(B)	(C)	(D)	(E)	(F)
HOSPITALS & CLINICS					
101	Emergency Fund	\$ 4,000,000	\$ 4,000,000	\$0	
102	HQ Assessments and Utilities	7,655,167	10,707,902	3,052,735	Realign \$3m Area charges back to HQ
103	Workmans Compensation	6,214,000	6,214,000	0	
104	Inter-Agency Agreements	1,283,200	1,283,200	0	
105	Management Initiatives	2,065,000	2,065,000	0	
106	A.C.O.G. Contract	99,238	99,238	0	
107	H.P./D.P. Initiatives	1,708,159	1,708,159	0	
108	Indian Children's Program	691,781	691,781	0	
109	Model Diabetes	259,700	259,700	0	
110	N.E.C.I.	1,106,250	1,106,250	0	
111	Nurse Initiatives	1,290,700	1,290,700	0	
112	Nursing Costeps	619,025	619,025	0	
113	Chief Clinical Consultants	278,402	278,402	0	
114	Epidemiology Center	2,211,100	2,061,100	(150,000)	Realignmetn: Debit \$150k to L145
115	Emergency Medical Services	555,195	555,195	0	
116	Collection & Billing System	1,500,000	1,500,000	0	
117	Traditional Advocacy Program	101,251	101,251	0	
118	Research Program	1,255,968	1,265,630	9,662	FY04 Allocated Pay Increase
119	A.A.I.P. Contract	26,906	26,906	0	
120	Clinical Support Center-Phoenix	1,584,103	1,607,488	23,385	FY04 Allocated Pay increase
121	Costeps-Non Physicians	78,100	78,100	0	
123	Physician Residency	277,593	277,593	0	
124	Recruitment/Retention	2,066,784	2,071,318	4,534	FY04 Allocated Pay Increase
125	U.S.U.H.S., etc.	3,046,822	3,046,822	0	
126	IRM Support Fund	19,268,795	19,268,795	0	
127	Evaluation	1,066,600	1,066,600	0	
128	National Indian Health Board	462,125	462,125	0	
129	Albuq/Nat'l Program Administration	889,800	889,800	0	
130	Nutrition & Dietetics Training Center	347,185	347,185	0	
131	Diabetes Program-Albuq/Nat'l Program	1,224,846	1,236,861	12,015	FY04 Allocated Pay Increase
132	Cancer Prevention-Albuq/Nat'l Program	692,253	699,126	6,873	FY04 Allocated Pay Increase
133	Health Records	137,170	137,170	0	
134	AIDS Program	425,433	425,703	270	FY04 Allocated Pay Increase
135	Handicapped Children	348,100	348,100	0	
137	National DIR Support-Albuq/Nat'l Program	7,867,551	7,960,551	93,000	FY04 Allocated Pay Increase
140	Diabetes Initiative Earmark	3,000,000	3,000,000	0	
143	Reimb. for Field Personnel Team	685,288	711,082	25,794	FY04 Allocated Pay Increase
144	Health Initiatives	2,668,300	2,668,300	0	
145	Epidemiology-Albuq/Nat'l Program	228,819	384,334	155,515	Realignment: Credit \$150k from L114, and FY04 Allocated Pay Increase
146	Records Mgmt, Property & Supply	1,036,942	1,056,280	19,338	FY04 Allocated Pay Increase; All Residual
147	Pharmacy Residency	588,000	588,000	0	
151	Indian Hlth Care Improv. Fund	0	0	0	
152	New Congressional Increases	6,350,000	6,356,696	6,696	\$6.4m FY 2004 Earmark for UFMS; Realigned FY2003 \$ to field: Loan to X0390;(\$.5M) to field; (\$850K) HIPAA to field
	Sub-Total Hospitals & Clinics	87,261,651	90,521,468	3,259,817	
DENTAL HEALTH					
201	IHS Dental Program	\$1,290,800	\$1,294,603	3,803	FY 04 Allocated Pay Increase
202	IHS Dental Program - Program Formula	4,228,200	4,476,108	247,908	FY04 Congr'l Increase for Dental Volunteers
	Sub-Total Dental Health	5,519,000	5,770,711	251,711	
MENTAL HEALTH					
301	Technical Assistance	\$1,433,354	\$ 1,441,759	8,405	FY04 Allocated Pay Increase
302	C.M.I. Grants	624,000	624,000	0	
303	National Conference	106,600	106,600	0	
304	White House MH Initiative	500,000	500,000	0	
305	Technical Assistance - Program Formula	0	0	0	
	Sub-Total Mental Health	2,663,954	2,672,359	8,405	
ALCOHOL/SUBSTANCE ABUSE					
401	Clinical Advocacy	\$2,718,202	\$ 2,725,971	7,769	FY04 Allocated Pay Increase